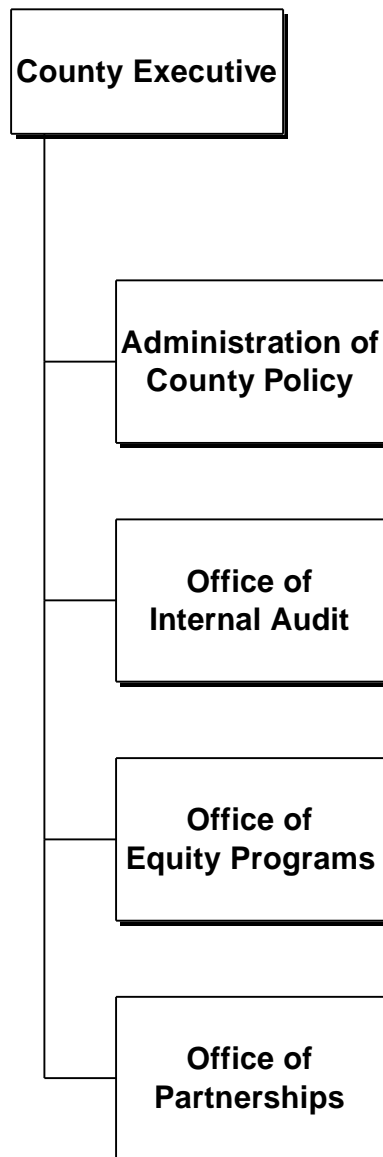


OFFICE OF THE COUNTY EXECUTIVE



OFFICE OF THE COUNTY EXECUTIVE

Agency Position Summary

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions (-1)	/	3.0	Exempt Staff Years (-1.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
50	Total Positions (-1)	/	50.0	Total Staff Years (-1.0)

Position Detail Information

ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E (-1)
1	Environmental Coordinator
1	Legislative Liaison
1	Language Coordinator
2	Management Analysts II
1	Management Analyst I
2	Administrative Secretaries
3	Secretaries IV
<u>1</u>	Public Information Clerk
17	Positions (-1)
17.0	Staff Years (-1.0)

OFFICE OF INTERNAL AUDIT

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
5	Auditors III
3	Information Systems Auditors
<u>1</u>	Accounting Technician
12	Positions
12.0	Staff Years

OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Secretary II
8	Positions
8.0	Staff Years

OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
<u>1</u>	Secretary I
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE COUNTY EXECUTIVE

Agency Mission

To serve as the administrative arm of the County; to be represented at all meetings of the Board of Supervisors; to make recommendations on operations and policy to the Board of Supervisors; to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner; and to provide for internal County audits.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	42/ 42	46/ 46	51/ 51	46/ 46
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	3/ 3
Expenditures:					
Personnel Services	\$2,887,117	\$3,622,173	\$3,748,563	\$4,624,330	\$4,328,430
Operating Expenses	1,635,488	1,852,896	2,364,276	2,103,086	2,098,572
Capital Equipment	25,167	3,400	25,719	0	0
Total Expenditures	\$4,547,772	\$5,478,469	\$6,138,558	\$6,727,416	\$6,427,002

¹ The FY 2001 Revised Budget Plan includes \$336,716 for four Computer Learning Centers approved at the FY 2000 Carryover Review.

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration of County					
Policy	\$1,685,465	\$2,034,137	\$2,105,086	\$2,290,228	\$2,331,448
Office of Internal Audit	764,610	861,323	860,153	937,048	1,006,213
Office of Equity Programs	325,151	526,193	536,625	587,346	590,601
Office of Program					
Partnerships	1,772,546	2,056,816	2,636,694	2,428,367	2,498,740
Organizational Development and Training	0	0	0	484,427	0
Total Expenditures	\$4,547,772	\$5,478,469	\$6,138,558	\$6,727,416	\$6,427,002

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$163,366.
- A net decrease of \$279,483 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$4,514 in professional development training as well as \$201,955 for 4/4.0 new positions to address training needs and \$73,014 for the elimination of a 1/1.0 SYE exempt position, Assistant to the County Executive. The net reduction results in a decrease of \$274,969 in Personnel Services and \$4,514 in Operating Expenses.

OFFICE OF THE COUNTY EXECUTIVE

- A decrease of \$184,297 in Personnel Services to eliminate the transfer of 3/3.0 SYE positions from the Department of Human Resources to the Office of the County Executive. Organizational Development and Training will continue to be provided through the Department of Human Resources.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$19,929 primarily in Personnel Services and Capital Equipment are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
- The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency, an Information Systems Auditor for the Office of Internal Audit and a Network Telecommunications Analyst II for the Office of Partnerships.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Office of the County Executive, Administration of County Policy, is responsible for the proper administration of all County activities over which the Board of Supervisors has authority. This Division is responsible for the oversight of all County Departments and agencies and provides guidance and leadership throughout the organization. It houses the Legislative Liaison group, which develops and represents the position of the Fairfax County Board of Supervisors to ensure that issues and concerns directly affecting the citizens of Fairfax County are considered at the State Government level. The Legislative Liaison group provides information to and lobbies State delegates/senators, State officials and other local liaisons and officials in order to strengthen the County's positions. The Legislative Liaison group is also responsible for monitoring certain Federal issues, as assigned, to ensure that Fairfax County's interests are protected.

The Division also represents the County by providing an overview of Fairfax County Government to visitors. The County has hosted business leaders, government officials and foreign dignitaries, who come from all over the world to learn how various programs and services work in Fairfax County. Fairfax County is a model of an effective and innovative local government.

The Office of Equity Programs develops, monitors, and evaluates the County Diversity/Equal Employment Opportunity (EEO) program. This office also offers technical assistance and training to ensure a diversified workforce and to observe County employment policies and practices as well as Federal, State, and local laws.

Internal Audit assists senior management to efficiently and effectively implement County programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

The Office of Partnerships works to develop collaborative relationships and form alliances with government, corporate, private, and non-profit sectors to sponsor and support partnerships for underserved Fairfax County residents.

The Office of Organizational Development and Training is a new initiative to increase professional training and development opportunities for the County workforce.

OFFICE OF THE COUNTY EXECUTIVE

Key Accomplishments

- ◆ Developed an Employee Vision Statement to ensure that all employees are focused on the same mission and goals.
- ◆ Initiated and communicated to employees a pay for performance management system, which included a new evaluation system, and variable pay, based on performance. The agency also directed the implementation of a comprehensive market pay study.
- ◆ Implemented an alternative dispute resolution program to help employees resolve conflicts through a mutually agreed upon peer mediation process.
- ◆ Implemented the County Executive Internship Program allowing employees in other County agencies the opportunity to work in the Office of the County Executive on various ongoing projects and Task Force groups.
- ◆ Led a contingency planning process for addressing disruptions associated with Y2K and other natural and manmade events. As a result of this process, all agencies providing essential services to residents and internal customers now have plans in place for providing these services.
- ◆ Began implementation of a Leadership Development Institute to include the appointment of a team to shape and champion this Institute; the development of leadership values, strategic initiatives, and competencies; and the implementation of leadership learning activities including the sponsorship of a series of seminars, retreats and programs.
- ◆ Developed an Intranet site communicating the Employee Vision Statement, the organizational Model for Change, showcasing County Executive's internship program, and providing a vehicle for County Employees to contact the Office of the County Executive directly to share comments and/or suggestions.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their customers.
- ◆ Collaborated with the Department of Management and Budget to develop an employee newsletter, *Changing Times in Fairfax*, to offer timely and critical information to employees about organizational changes.
- ◆ Assessed the adequacy of 67 Y2K business contingency plans including detailed review of nine critical departments.
- ◆ Evaluated the Department of Information Technology's (DIT) provisions for mainframe application systems back-ups.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 54 contracts in excess of \$100,000 each.
- ◆ Established and implemented Pay for Performance Appeals Panels.
- ◆ Completed an on-line pilot program for cultural diversity and sexual harassment training.
- ◆ Designed, generated, and uploaded the Office of Equity Programs' website on the County's Infoweb.
- ◆ Developed, distributed, and analyzed results of the Office of Equity Programs' Customer Satisfaction Survey.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ The Office of Partnerships' Medical Care for Children Partnership (MCCP) Program served 6,480 children, received \$42,000 in grant funding to research and track health assessments for children and raised in excess of 2 million dollars for the MCCP Foundation to ensure the continued focus on the two major goals in support of the MCCP.
- ◆ The Computer Learning Center Partnership (CLCP) Program opened two additional state-of-the-art computer learning centers in targeted neighborhoods, bringing the total to nine.
- ◆ The Office of Partnerships in partnership with Booz-Allen & Hamilton and in collaboration with the Fairfax County Fire and Rescue Department certified 15 firefighters in A+ training. The firefighters will provide support to the CLCP "Take Earned Computers Home" (TECH) Club.
- ◆ The Allied Health Partnership Program assisted low-income County residents in obtaining training for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.

FY 2002 Initiatives

- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue to strive for cohesiveness throughout the County by following the Employee Vision Statement.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on County-wide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Implement a risk-based audit planning methodology to identify audit projects.
- ◆ Continue periodic audits of accuracy and reliability of department performance indicators.
- ◆ Expand the current training program to include an Advanced Sexual Harassment Awareness Workshop.
- ◆ Develop a curriculum to award the Office of Equity Programs' EEO Specialist Certification.
- ◆ Host a symposium for County agencies on "How to Create and Develop Partnerships with Private Industry."
- ◆ Focus on community capacity-building for all partnerships.

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to strive for cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, and citizens when information is requested.

OFFICE OF THE COUNTY EXECUTIVE

The Office of Equity Programs is creating a database of participants in Sexual Harassment training to better track the success of the program. In addition, Equity Programs will be redesigning its website enabling the Office to showcase the Alternative Dispute Resolution (ADR) program, as well as training opportunities.

Internal Audit intends to complete some type of audit in at least 15 percent of County departments every three years with at least 75 percent implementation rate for its recommendations. With 111 departments and funds in the County, Internal Audit has completed 17 audits and 64 recommendations. In addition to the 17 audits, this division performed audit/testing in 28 different departments.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$384,427 in Personnel Services associated with the addition of \$201,955 for four new positions, one Organizational Development and Training Coordinator, two Management Analysts III, and one Clerical Specialist, for the Office of Organizational Development and Training and \$182,472 for the transfer of three positions from the Office of Human Resources to the new office. This will dramatically strengthen the training and development initiatives to support the development and mentoring of employees as well as the County's commitment to customer service.
- ◆ An increase of \$251,854 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$39,750 in Operating Expenses primarily due to the carryover of encumbered contractual services provided but not billed by contractors in the amount of \$250,788 for the Office of Partnerships. This decrease is partially offset by increases of \$100,000 for consultant services for language interpretation, \$50,333 for Information Technology infrastructure charges, \$52,327 attributable to the distribution of training and development funds to the agency, and \$8,376 in other operating increases.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ An increase of \$65,560 in Personnel Services attributable to the transfer of the Environmental Coordinator from Agency 25, DPWES Business Planning and Support, which was approved as part of the FY 2000 Carryover Review.
- ◆ An increase of \$300,316 in Personnel Services, \$273,362 in Operating Expenses and \$6,202 in Capital Equipment related to the carryover of funding for computer learning centers in the Office of Partnerships.
- ◆ An increase of \$34,578 for other carryover items including \$27,360 for Equity Programs, \$5,388 for Administration of County Policy, and \$1,830 for Internal Audit.
- ◆ An increase of 1/1.0 SYE Language Coordinator position allocated from the position pool to conduct a thorough and ongoing assessment of language needs of the population, develop a model policy, assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.

OFFICE OF THE COUNTY EXECUTIVE



Administration of County Policy

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	14/ 14	14/ 14	14/ 14
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	3/ 3
Total Expenditures	\$1,685,465	\$2,034,137	\$2,105,086	\$2,290,228	\$2,331,448

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.
- ◆ To respond too at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

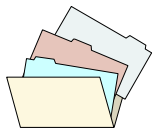
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Performance targets managed County-wide	NA	1,582	1,615 / 1,297	1,300	1,300
Citizen concerns requiring action (monthly average)	55	60	60 / 72	60	65
Board matters requiring action (monthly average)	50	70	75 / 63	75	68
Board package (BP) items prepared (monthly average)	100	110	110 / 124	110	118
Service Quality:					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	84%	33%	30% / 32%	30%	28%
Average days to respond to citizen concerns	NA	14	14 / 17	14	14
Average days to respond to Board matters and correspondence	21	21	14 / 14	14	14

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of BOS satisfied with handling of Board matters and correspondence items	75%	95%	95% / 96%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	20%	5%	5% / 12%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies ¹	NA	67%	80% / 65	80%	80%
Percent of citizen concerns responded to within 14 days	NA	90%	90% / 80%	90%	95%
Percent of Board items and correspondence items responded to within 14 days	75%	90%	90% / 80%	90%	95%
Percent of BP items sent out completely, accurately, and on time	95%	95%	95% / 80%	95%	95%

¹ As of FY 2000, both General Fund and non-General Fund agencies' measures are tracked to determine if targets were met or exceeded. It should be noted in numerous cases, agency performance was extremely close to the target, but unless it met or exceeded it, it was not considered as achieved.



Office of Internal Audit

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	11/ 11	12/ 12	11/ 11	12/ 12
Total Expenditures	\$764,610	\$861,323	\$860,153	\$937,048	\$1,006,213

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations within one year of audit.

OFFICE OF THE COUNTY EXECUTIVE

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Audits conducted	17	11	18 / 17	20	22
Agencies audited	9	25	33 / 28	40	40
Recommendations made	36	61	63 / 64	70	77
Recommendations accepted	36	60	63 / 64	53	62
Efficiency:					
Audits per auditor	NA	NA	2.0 / 1.9	2.0	2.2
Recommendations per auditor	NA	NA	7.0 / 6.8	7.0	7.7
Service Quality:¹					
Percent of audits completed on time	NA	73%	75% / 72%	75%	80%
Percent of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	99%	99%	99% / 99%	99%	99%
▪ Strengthened management controls	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent agencies audited	7%	20%	12% / 25%	15%	25%
Percent of recommendations implemented	39%	78%	75% / 67%	75%	80%

¹ FY 1998 customer opinion level is based on 5 responses returned from the surveys given to auditees, the FY 1999 customer opinion level is based on informal feedback from 11 auditees and the FY 2000 customer opinion level is based on survey feedback from 16 auditees.



Office of Equity Programs

Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$325,151	\$526,193	\$536,625	\$587,346	\$590,601

OFFICE OF THE COUNTY EXECUTIVE

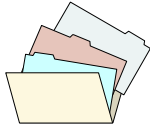
Objectives

- ◆ To increase workforce representation to 45 percent for women, and 30 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 91 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Diversity plans reviewed	61	61	61 / 61	61	61
Customers trained	1,270	1,320	1,400 / 1,424	1,400	1,450
Customer contacts requiring technical assistance	10,100	10,200	10,400 / 10,640	10,680	10,680
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	NA	\$6.59	\$6.49 / \$6.49	\$6.65	\$6.81
Customer complaints and information requests processed per staff member	NA	1,700	1,750 / 1,773	1,783	1,793
Cost per training	NA	\$4.81	\$4.69 / \$4.69	\$4.80	\$4.92
Service Quality:					
Percent satisfied with service delivery concerning complaints and information requests	NA	NA	85.0% / 95.7%	95.7%	95.8%
Percent satisfied with quality of training	88.0%	88.5%	89.0% / 89.0%	89.0%	89.1%
Percent of timely responses	NA	NA	95.0% / 98.0%	98.0%	98.1%
Outcome:					
Percent actual female representation in workforce	44.2%	44.5%	44.5% / 44.6%	44.7%	45.0%
Percent of actual minority representation in workforce	27.5%	28.1%	29.0% / 29.8%	29.8%	30.0%
Percent of customers who increased their knowledge of diversity	NA	83.0%	85.0% / 91.4%	91.4%	91.5%
Percent of responses within one business day	NA	NA	95.0% / 98.0%	98.0%	98.0%

OFFICE OF THE COUNTY EXECUTIVE



Office of Partnerships

Goal

To develop collaborative relationships and form alliances with different sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	11/ 11	12/ 12
Total Expenditures	\$1,772,546	\$2,056,816	\$2,636,694	\$2,428,367	\$2,498,740

Objectives

- ◆ To collect and distribute food and gifts to 100 low-income families in November/December 2001, which is 100 percent of the target based on program capacity.¹
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 72 high school students from low-income and/or potential first generation college families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.²
- ◆ To maintain the percentage of uninsured children linked to a medical home at 43 percent, which is the maximum program capacity given the current external resource availability.³
- ◆ To increase the number of medically uninsured adults linked to a medical/dental provider from 6 to 8 percent (from 3,000 to 4,000, an increase of 33 percent) which is the maximum program capacity for the Adult Health and Dental Partnership.
- ◆ To maintain at 100 percent the sponsored students who are employed in the Health Care field within three months of graduation from the Allied Health Services Program.
- ◆ To help 90 percent of school-aged children enrolled in CLCP centers to score at or above the 90th percentile on the CLCP Computer Literacy Assessment tool.

¹ The Holiday Adopt-a-Family Program capacity in FY 2000 is 100 low-income families.

² Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

³ Medical home may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.

OFFICE OF THE COUNTY EXECUTIVE

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Holiday Adopt-a-Family					
Low-income families that received food/gift donations ¹	27	93	100 / 123	100	100
Project Discovery					
High school students enrolled	97	79	150 / 96	105	115
High school seniors enrolled	31	25	56 / 33	37	40
FAFSA form completed by seniors ²	29	19	52 / 28	34	37
Medical Care for Children					
Uninsured children enrolled	5,166	5,019	6,000 / 6,480	6,000	6,000
Adult Health and Dental					
Uninsured adults served ³	3,625	2,517	3,000 / 3,490	4,000	4,000
Allied Health					
Students enrolled	15	13	13 / 16	32	60
Students graduated	2	3	3 / 8	4	10
Computer Learning Centers					
CLCP sites opened	2	7	12 / 7	12	12
Children served daily	65	336	531 / NA	NA	NA
Children served weekly average	NA	NA	707 / 707	1,958	2,774
Weekly Capacity	NA	NA	NA / NA	2,448	3,264
Efficiency:					
Holiday Adopt-a-Family					
Cost per family	\$373	\$815	\$815 / \$785	\$644	\$644
Partners' contribution per family	\$373	\$815	\$815 / \$785	\$644	\$644
Cost to County	\$0	\$0	\$0	\$0	\$0
Project Discovery					
Cost per student ⁴	\$800	\$800	\$800 / \$590	\$540	\$460
State contribution	\$400	\$400	\$300 / \$300	\$300	\$300
Cost to County per student	\$400	\$400	\$400 / \$290	\$240	\$160
Medical Care for Children					
Cost per child ^{5, 6}	\$1,800	\$1,800	\$1,800 / \$1,800	\$1,239	\$1,239
Partners' contribution ⁷	\$1,536	\$1,536	\$1,536 / \$1,536	\$1,101	\$1,101
Cost to County ⁸	\$264	\$264	\$264 / \$264	\$138	\$138
Adult Health and Dental					
Case load per case manager	NA	NA	1,800 / 1,745	873	873
Allied Health					
Cost per student	\$653	\$754	\$890 / \$890	\$925	\$925
Partners' contribution	NA	NA	\$695 / \$2,000	\$25,000	\$25,000
Cost to County	\$9,800	\$9,800	\$9,800 / \$7,000	\$7,000	\$7,000

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Computer Learning Centers					
Contract cost per center ⁹	\$158,153	\$172,884	NA / NA	NA	NA
Partners' contribution	\$89,820	\$89,820	NA / NA	NA	NA
Cost to County	\$68,333	\$83,064	\$83,064 / \$83,064	\$83,064	\$83,064
Cost per center ¹⁰	NA	\$149,525	\$149,525 / \$152,280	\$152,280	\$157,000
Partners' contribution	NA	\$97,923	\$97,923 / \$82,152	\$82,000	\$82,000
Cost to County	NA	\$51,602	\$51,602 / \$70,128	\$75,000	\$75,000
Service Quality:					
Project Discovery					
Percentage of eligible seniors receiving financial aid	100%	100%	100% / 100%	100%	100%
Medical Care for Children					
Percentage of parents satisfied with service	NA	NA	NA / 97%	98%	98%
Adult Health and Dental					
Customer satisfaction rating	NA	NA	NA / 88%	90%	90%
Allied Health					
Months students wait-listed	18	6	12 / 12	6	6
Computer Learning Centers¹¹					
Percent of recurring attendance 3 days/wk per participant	NA	NA	NA / 70%	80%	85%
Percent of participants completing 3 curriculum course requirements	NA	NA	NA / 80%	85%	90%
Outcome:					
Holiday Adopt-a-Family					
Percent of targeted low-income families that received donated food/gifts in November/December	NA	124%	100% / 123%	100%	100%
Project Discovery					
Percent of senior students entering post-secondary education institutions	97%	96%	96% / 97%	96%	96%
Medical Care for Children					
Percent of uninsured children linked to a medical home ¹²	37%	34%	43% / 46%	43%	43%
Adult Health and Dental					
Percent of uninsured adults linked to a medical home or dental provider	7%	5%	6% / 6%	6%	8%
Allied Health					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	50% / 100%	100%	100%

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Computer Learning Centers					
Percent of students scoring at or above the 90 th percentile on CLCP assessment tool	NA	NA	NA / 80%	90%	90%

¹ FY 1998 was the first year of the program and less than 100 families were served. FY 1999 program capacity of 75 families was exceeded due to additional requests to meet community need.

² Free Application for Federal Student Aid. FAFSA has citizenship status requirements.

³ The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

⁴ State and County funding has not changed for Project Discovery since FY 1996.

⁵ Cost per child for medical care is based on the 1992 Medical Expenditure Survey performed by the U. S. Department of Health and Human Services.

⁶ Cost per child estimate from the 1999 Survey by the American Academy of Pediatrics.

⁷ 5,000 children enrolled in MCCP are supported fully by partners (participating private physicians). The average cost of medical care per child to the Partnership has not changed since FY 1996.

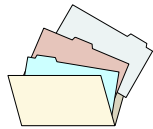
⁸ The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

⁹ Calculations are based on the contract with Reston Interfaith, which expired in FY 2000, for The Green and Stonegate only.

¹⁰ Calculations are based on the FY 1999 budget amount for the expansion of the CLCP.

¹¹ All children in CLCP register daily and complete a curriculum module.

¹² The 1995 Fairfax-Falls Church Needs Assessment estimated that there are 14,000 uninsured children in Fairfax County.



Office of Organizational Development and Training

Goal

To meet the organization's needs for training and organizational development services and provide professional development services to employees to develop and retain a highly qualified workforce.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	7/ 7	0/ 0
Total Expenditures	\$0	\$0	\$0	\$484,427	\$0

Objectives

- ♦ Objectives and Performance Measures are under development for this cost center.